

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

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	hectares
	Households
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	Households
	Households

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Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

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	hectares
	Households
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	Households

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Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORT IS - 2015/16	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Review	Variation	Reason(s) for variation	Remedial action
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QUARTERLY OUTPUTS																	
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Number of hectares of land procured and suitable for Greenfields development	-											-	-		-		
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Number of hectares of land proclaimed (township establishment completed)	-											-	-		-		
Number of dwelling units developed per hectare	-											-	-		-		
Per centage density reduction in total informal settlements	-											-	-		-		
Number of informal settlements targeted for upgrading	-											-	-		-		
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Number of informal settlements upgraded (services provided): In Situ	-											-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-											-	-		-		
Number of households living in informal backyard rental agreement	-											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-											-	-		-		
Roads and storm water:																	
KMs of new paved roads to be built	-											-	-		-		
KMs of new gravelled roads to be built	-											-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-											-	-		-		
KMs of storm water drainage installed in addition to current ones	-											-	-		-		
Transport:																	
KMs of new pedestrian walkways to be constructed	-											-	-		-		
Number of new bus terminals or taxi ranks to be constructed	-											-	-		-		
Number of new bus/taxi stops to be constructed	-											-	-		-		
Access to Services:																	
Water																	
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Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-											-	-		-		
Number of additional households to be provided with sewer connections	-											-	-		-		
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-											-	-		-		
Number of waste minimisation projects initiated/ upgraded	-											-	-		-		
Number of households living in informal areas with solid waste removal service	-											-	-		-		
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-											-	-		-		
Number of additional high mast lights installed	-											-	-		-		
Number of additional households provided with access to Free Basic Electricity	-											-	-		-		
Number of additional street lights installed	-											-	-		-		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-											-	-		-		
Number of sports fields and stadia to be developed / upgraded	-											-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-											-	-		-		
Number of clinics to be developed / upgraded	-											-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-											-	-		-		
Number of community swimming pools to be developed / upgraded	-											-	-		-		
Number of libraries to be developed / upgradeddeveloped	-											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-											-	-		-		
Number of cemeteries to be developed / upgraded	-											-	-		-		
Number of abattoirs to be developed / upgraded	-											-	-		-		
Number of markets to be developed / upgraded	-											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-											-	-		-		
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-											-	-		-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	12461	Sites
Number of households living in informal settlements	398	Households 398
Number of hectares of land already acquired and suitable for human settlements development	146.22	hectares
Number of households in formal areas with access to basic electricity	12461	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	12461	Households
Number of households living in informal areas receiving water services	398	Households
Number of households in formal areas receiving sewerage services	11624	Households
Number of households living in informal areas receiving sewerage services	398	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12461	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land procured and suitable for Brownfield development	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land proclaimed (township establishment completed)	N/A	N/A	N/A	3	-	-	-	-	-	-	Invalid Input	Invalid Input	3	-	(3)	
Number of dwelling units developed per hectare	N/A	N/A	N/A	1 462	-	-	-	-	-	-	Invalid Input	Invalid Input	1 462	-	(1 462)	
Per centage density reduction in total informal settlements	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements targeted for upgrading	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal settlements targeted for upgrading	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	398	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal backyard rental agreement	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of Title deeds transferred to eligible beneficiaries	93	N/A	N/A	157	-	-	-	-	-	-	Invalid Input	Invalid Input	157	-	(157)	
Roads and storm water:																
KMs of new paved roads to be built	80	1			-	-	-	-	1	1	1	1	1	-		
KMs of new gravelled roads to be built	20				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	38				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	80				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	3				-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	837	837			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	837	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	2	N/A	N/A	1	-	-	-	-	-	-	Invalid Input	Invalid Input	1	-	(1)	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	10				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of clinics to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of community swimming pools to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of libraries to be developed / upgradeddeveloped	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of abattoirs to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of markets to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of fire safety and emergency facilities to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-	The municipal EPWP project has not yet commenced	

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided); In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided); Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	32 723/ 37 729/ 37 468/ 37 354	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	32 723	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	37 729	Households
Number of households living in informal areas receiving water services	846	Households
Number of households in formal areas receiving sewerage services	37 468	Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37 354	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	1 296	26	-	-	-	-	-	-	-	26	-	26	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	4	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	4	2	-	-	-	-	-	-	-	2	-	2	-	-	-
Number of households living in informal settlements targeted for upgrading	1 423	500	500	500	-	-	-	-	-	-	500	500	-	-	(500)
Number of informal settlements upgraded (services provided): In Situ	4	2	3	-	-	-	-	-	-	-	3	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	4	2	2	1	-	-	-	-	-	-	2	1	-	-	(1)
Number of households living in informal backyard rental agreement	2 315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	4.6km	4.6km	1km	1km	1.2 km	-	1.2 km	-	1.2 km	-	Invalid Input	Invalid Input	-	-	Invalid Input
KMs of new gravelled roads to be built	-	0km	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	Total no. of roads in	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input	-	-	Invalid Input
KMs of storm water drainage installed in addition to current ones	4.6km	4.6km	1km	1km	1.2 km	-	1.2 km	-	1.2 km	-	Invalid Input	Invalid Input	-	-	Invalid Input
Transport:															
KMs of new pedestrian walkways to be constructed	None	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	None	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	None	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input	-	-	Invalid Input
Number of additional households to be provided with water connections	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input	-	-	Invalid Input
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invalid Input	Invalid Input	-	-	Invalid Input
Number of additional households to be provided with sewer connections	VIP backlog 2329	549	-	-	-	-	249	-	300	-	549	Invalid Input	-	-	Invalid Input
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	37 354	37 354	37 354	-	-	-	-	-	-	37 354	37 354	-	-	(37 354)
Number of waste minimisation projects initiated/ upgraded	-	1	1	1	1	2	1	2	1	2	4	7	-	-	(7)
Number of households living in informal areas with solid waste removal service	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	1 423	5 692	5 692	-	-	(5 692)
Electricity															
Number of additional households living in formal areas provided with electricity connections	No backlog. New connections done for new dwellings	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	2 - Bohlakong	-	-	-	-	-	-	-	100% installation	-	Invalid Input	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	5 870	No projects	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	Backlog figures not available	No projects	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	1	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	125	-	132	-	-	-	-	-	257	-	-	(257)

Remedial action

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	5984	Sites
Number of households living in informal settlements	2982	Households
Number of hectares of land already acquired and suitable for human settlements development	288	hectares
Number of households in formal areas with access to basic electricity	2235	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	19788	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	19788	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3496	Households
Number of households living in informal areas with access to refuse removal	5757	Households

Remedial action

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	11907	Sites
Number of households living in informal settlements	860	Households
Number of hectares of land already acquired and suitable for human settlements development	246	hectares
Number of households in formal areas with access to basic electricity	11907	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	12417	Households
Number of households living in informal areas receiving water services	860	Households
Number of households in formal areas receiving sewerage services	11277	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	860	Households
Number of households living in informal areas with access to refuse removal	860	Households

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	3 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3 000	3 000	-	3 000	-	-	-	-	-	-	-	3 000	-	(3 000)		
Roads and storm water:																
KMs of new paved roads to be built	33Km	4	2	2	-	-	-	-	-	-	2	2	-	(2)		
KMs of new gravelled roads to be built	8Km	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	17Km	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	1Km	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	33Km	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	960	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	1 800	1 080	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	12 417	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	880	1	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	12 417	1 863	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	28	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	52	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	3	30%	30%	-	-	-	-	-	-	-	0	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	134	76	76	-	-	-	-	-	-	-	76	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

Current status	
	Sites
	Households
	hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
	Households

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		